

GF/Fed/Other Summary by Component (3 Scenario)
Corrections

Results Delivery Unit/	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Office of the Commissioner	1,011.9	0.0	0.0	1,011.9	8	1,170.6	0.0	0.0	1,170.6	8	1,170.7	0.0	0.0	1,170.7	8
Correctional Academy	848.1	0.0	0.0	848.1	7	861.9	0.0	0.0	861.9	7	861.9	0.0	0.0	861.9	7
Fac-Capital Improvement Unit	129.2	0.0	237.0	366.2	4	392.5	0.0	250.9	643.4	7	392.5	0.0	250.9	643.4	7
Administrative Services	2,040.0	73.9	0.0	2,113.9	28	2,102.3	73.9	0.0	2,176.2	28	2,102.3	73.9	0.0	2,176.2	28
Information Technology MIS	874.9	37.5	497.4	1,409.8	14	912.7	37.5	497.4	1,447.6	14	912.7	37.5	497.4	1,447.6	14
Facility Maintenance	0.0	0.0	7,780.5	7,780.5	0	0.0	0.0	7,780.5	7,780.5	0	0.0	0.0	7,780.5	7,780.5	0
Classification and Furlough	1,574.4	0.0	911.9	2,486.3	22	1,624.6	0.0	851.7	2,476.3	21	1,624.6	0.0	851.7	2,476.3	21
Research and Records	214.7	0.0	0.0	214.7	3	221.6	0.0	0.0	221.6	3	221.6	0.0	0.0	221.6	3
Out-of-State Contractual	14,191.8	0.0	0.0	14,191.8	5	17,281.5	0.0	0.0	17,281.5	5	17,281.5	0.0	0.0	17,281.5	5
DOC State Facilities Rent	142.4	0.0	0.0	142.4	0	142.4	0.0	0.0	142.4	0	142.4	0.0	0.0	142.4	0
Offender Habilitation Programs	562.6	135.0	1,438.1	2,135.7	6	1,932.9	135.0	584.2	2,652.1	8	1,932.9	135.0	584.2	2,652.1	8
Inmate Transportation	1,670.7	0.0	140.9	1,811.6	9	1,691.2	0.0	140.9	1,832.1	9	1,691.2	0.0	140.9	1,832.1	9
Point of Arrest	507.2	0.0	0.0	507.2	0	507.2	0.0	0.0	507.2	0	507.2	0.0	0.0	507.2	0
Community Jails	4,325.2	0.0	0.0	4,325.2	0	5,405.9	0.0	0.0	5,405.9	0	5,405.9	0.0	0.0	5,405.9	0
RDU Total:	28,093.1	246.4	11,005.8	39,345.3	106	34,247.3	246.4	10,105.6	44,599.3	110	34,247.4	246.4	10,105.6	44,599.4	110
Inmate Health Care															
Inmate Health Care	19,792.1	0.0	1,126.4	20,918.5	142	20,370.0	0.0	1,010.2	21,380.2	143	20,370.0	0.0	1,010.2	21,380.2	143
RDU Total:	19,792.1	0.0	1,126.4	20,918.5	142	20,370.0	0.0	1,010.2	21,380.2	143	20,370.0	0.0	1,010.2	21,380.2	143

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Institutional Facilities															
Institution Director's Office	660.9	163.6	0.0	824.5	6	706.7	163.6	0.0	870.3	5	706.7	163.6	0.0	870.3	5
Corr Industries Product Cost	0.0	0.0	3,114.3	3,114.3	10	0.0	0.0	3,154.5	3,154.5	10	0.0	0.0	3,154.5	3,154.5	10
Anchorage Correctional Complex	12,963.5	3,210.0	2,615.2	18,788.7	226	13,692.1	3,311.2	2,615.2	19,618.5	227	13,692.1	3,311.2	2,615.2	19,618.5	227
Anvil Mtn Correctional Center	4,416.5	0.0	9.0	4,425.5	39	4,583.4	0.0	9.0	4,592.4	39	4,583.4	0.0	9.0	4,592.4	39
Combined Hiland Mtn Corr Ctr	7,897.4	0.0	0.0	7,897.4	86	8,202.1	0.0	0.0	8,202.1	86	8,202.1	0.0	0.0	8,202.1	86
Fairbanks Correctional Center	7,518.6	0.0	0.0	7,518.6	84	7,815.4	0.0	0.0	7,815.4	84	7,815.4	0.0	0.0	7,815.4	84
Ketchikan Correctional Center	2,901.0	0.0	0.0	2,901.0	35	3,018.9	0.0	0.0	3,018.9	35	3,018.9	0.0	0.0	3,018.9	35
Lemon Creek Correctional Ctr	6,306.9	0.0	19.6	6,326.5	72	6,551.6	0.0	19.6	6,571.2	72	6,551.6	0.0	19.6	6,571.2	72
Mat-Su Correctional Center	3,094.3	0.0	0.0	3,094.3	35	3,218.8	0.0	0.0	3,218.8	35	3,218.8	0.0	0.0	3,218.8	35
Palmer Correctional Center	9,031.3	0.0	0.0	9,031.3	98	9,370.6	0.0	0.0	9,370.6	98	9,370.6	0.0	0.0	9,370.6	98
Spring Creek Correctional Ctr	14,927.2	0.0	0.0	14,927.2	181	15,525.3	0.0	0.0	15,525.3	181	15,525.3	0.0	0.0	15,525.3	181
Wildwood Correctional Center	8,896.6	0.0	0.0	8,896.6	98	9,235.2	0.0	0.0	9,235.2	98	9,235.2	0.0	0.0	9,235.2	98
Yukon-Kuskokwim Corr Center	4,669.2	0.0	60.0	4,729.2	40	4,842.1	0.0	60.0	4,902.1	40	4,842.1	0.0	60.0	4,902.1	40
Pt.MacKenzie Correctional Farm	2,580.8	0.0	0.0	2,580.8	22	2,657.4	0.0	0.0	2,657.4	22	2,657.4	0.0	0.0	2,657.4	22
RDU Total:	85,864.2	3,373.6	5,818.1	95,055.9	1,032	89,419.6	3,474.8	5,858.3	98,752.7	1,032	89,419.6	3,474.8	5,858.3	98,752.7	1,032

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Existing Community Residential Centers															
Community Residential Centers	11,233.9	0.0	4,364.5	15,598.4	0	11,233.9	0.0	4,364.5	15,598.4	0	11,233.9	0.0	4,364.5	15,598.4	0
RDU Total:	11,233.9	0.0	4,364.5	15,598.4	0	11,233.9	0.0	4,364.5	15,598.4	0	11,233.9	0.0	4,364.5	15,598.4	0
Probation and Parole															
Probation Region 1	6,271.8	0.0	0.0	6,271.8	86	6,574.1	0.0	0.0	6,574.1	86	6,574.1	0.0	0.0	6,574.1	86
Probation Region 2	3,328.1	0.0	0.0	3,328.1	39	3,368.3	0.0	0.0	3,368.3	38	3,368.3	0.0	0.0	3,368.3	38
Probat & Parole Dir Office	662.3	777.4	183.4	1,623.1	6	723.1	777.4	185.7	1,686.2	7	723.1	777.4	185.7	1,686.2	7
RDU Total:	10,262.2	777.4	183.4	11,223.0	131	10,665.5	777.4	185.7	11,628.6	131	10,665.5	777.4	185.7	11,628.6	131
Parole Board															
Parole Board	459.2	0.0	0.0	459.2	5	576.4	0.0	0.0	576.4	5	576.4	0.0	0.0	576.4	5
RDU Total:	459.2	0.0	0.0	459.2	5	576.4	0.0	0.0	576.4	5	576.4	0.0	0.0	576.4	5
Department Total:	155,704.7	4,397.4	22,498.2	182,600.3	1,416	166,512.7	4,498.6	21,524.3	192,535.6	1,421	166,512.8	4,498.6	21,524.3	192,535.7	1,421
Permanent Full Time:				1,416					1,421					1,421	
Permanent Part Time:				2					2					2	
Non Permanent:				0					0					0	
Total Positions:				1,418					1,423					1,423	